

PSAP: Fluvanna County Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	12,875	
Total 911 calls handled by the PSAP	3,872	
Total wireless 911 calls handled by the PSAP	860	

Percentage of wireless to 9-1-1 calls :22.21%

Description	Estimated	Actual
CAD Mapping interface	\$ 10,000.00	
Total dedicated wireless Equipment :	\$ 10,000.00	

Description	Estimated	Actual
CPE lease / maintenance	\$ 32,500.00	
Total Shared Equipment for Formula:	\$ 32,500.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Trunk lease cost (58x4x12)	\$ 2,784.00	
Providers montly fee (\$206x3x12)	\$ 7,416.00	
Total LEC Costs :	\$ 10,200.00	

Description	Estimated	Actual
Salaries	\$ 38,282.00	
Training	\$ 500.00	
Conference	\$ 1,250.00	
Professional dues	\$ 200.00	
Total Shared Equipment for Formula:	\$ 40,232.00	

Actual:  $\frac{0}{\quad\quad\quad} \times \quad\quad\quad =$

Description	Estimated	Actual
Total of adjustments:		